

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the Department.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1240							
General	6.56	415,700	382,000	25,900	7,800	0	831,400
Dedicated	1.00	49,200	127,300	0	0	0	176,500
Other	7.34	593,400	102,900	0	0	0	696,300
<b>Total</b>	<b>14.90</b>	<b>1,058,300</b>	<b>612,200</b>	<b>25,900</b>	<b>7,800</b>	<b>0</b>	<b>1,704,200</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(7,800)	0	(7,800)	0	(15,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,800)</b>	<b>0</b>	<b>(7,800)</b>	<b>0</b>	<b>(15,600)</b>
<b>FY 2002 Total Appropriation</b>							
General	6.56	415,700	374,200	25,900	0	0	815,800
Dedicated	1.00	49,200	127,300	0	0	0	176,500
Other	7.34	593,400	102,900	0	0	0	696,300
<b>Total</b>	<b>14.90</b>	<b>1,058,300</b>	<b>604,400</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>1,688,600</b>
<b>Expenditure Adjustments</b>							
6.32 FTP or Fund Adjustment: Transfer authority and responsibility for two facility positions from the Department of Health and Welfare to the Idaho State Department of Agriculture.							
General	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Estimated Expenditures</b>							
General	8.56	415,700	374,200	25,900	0	0	815,800
Dedicated	1.00	49,200	127,300	0	0	0	176,500
Other	7.34	593,400	102,900	0	0	0	696,300
<b>Total</b>	<b>16.90</b>	<b>1,058,300</b>	<b>604,400</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>1,688,600</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	7,800	0	7,800	0	15,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>15,600</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(53,000)	(25,900)	0	0	(78,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(53,000)</b>	<b>(25,900)</b>	<b>0</b>	<b>0</b>	<b>(78,900)</b>

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(30,000)	(7,800)	0	0	0	(37,800)
<b>Total</b>	<b>0.00</b>	<b>(30,000)</b>	<b>(7,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,800)</b>
<b>FY 2003 Base</b>							
General	8.56	385,700	321,200	0	7,800	0	714,700
Dedicated	1.00	49,200	127,300	0	0	0	176,500
Other	7.34	593,400	102,900	0	0	0	696,300
<b>Total</b>	<b>16.90</b>	<b>1,028,300</b>	<b>551,400</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>1,587,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Equipment upgrades and replacements.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	27,700	0	0	0	27,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,700</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(4,400)	0	0	0	(4,400)
Dedicated	0.00	0	(5,700)	0	0	0	(5,700)
Other	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,300)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Maintenance</b>							
General	8.56	387,700	344,500	0	7,800	0	740,000
Dedicated	1.00	49,500	121,600	0	0	0	171,100
Other	7.34	596,100	101,700	0	0	0	697,800
<b>Total</b>	<b>16.90</b>	<b>1,033,300</b>	<b>567,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>1,608,900</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	8.56	387,700	344,500	0	7,800	0	740,000
Dedicated	1.00	49,500	121,600	0	0	0	171,100
Other	7.34	596,100	101,700	0	0	0	697,800
<b>Total</b>	<b>16.90</b>	<b>1,033,300</b>	<b>567,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>1,608,900</b>